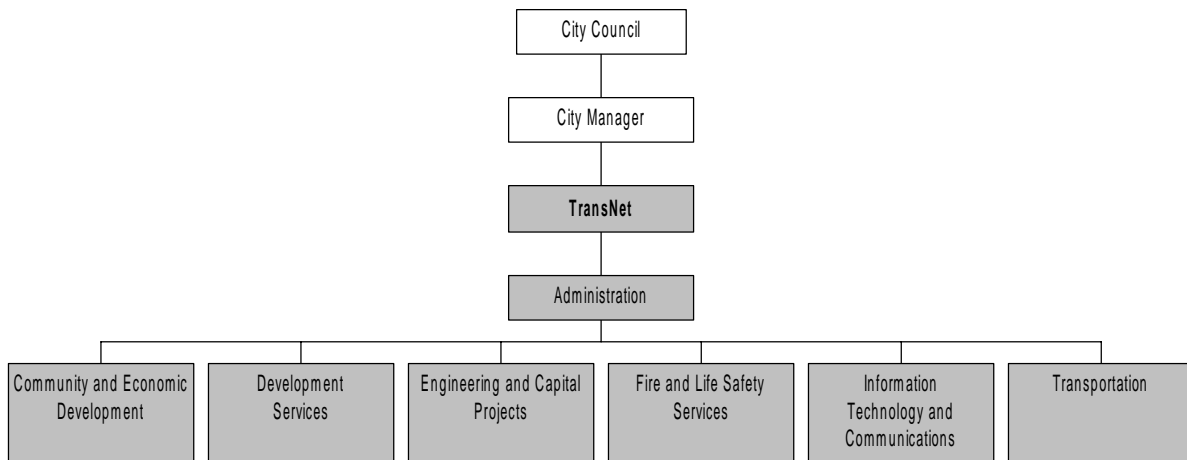


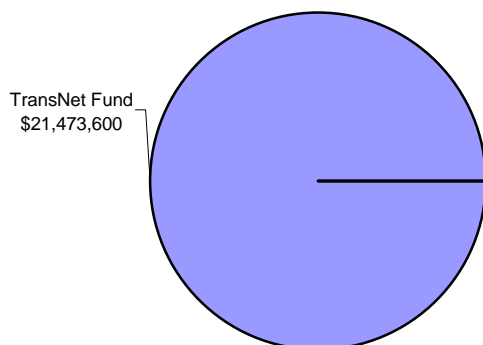


MISSION STATEMENT

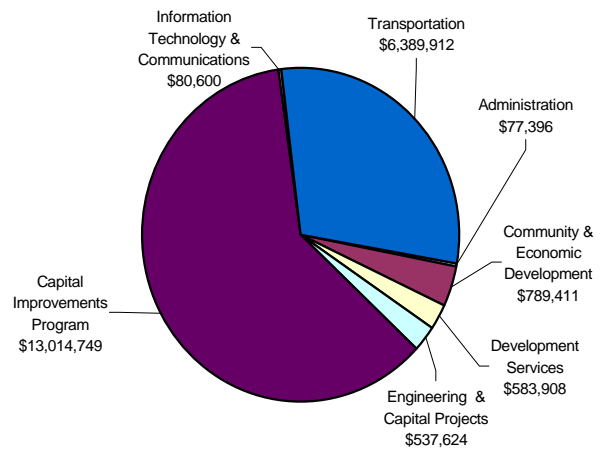
To help relieve traffic congestion, increase safety and improve air quality by providing essential Citywide transportation improvements, including performing repairs and restoration of existing roadways, and constructing needed facilities within the public rights-of-way.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



TransNet

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -
Non-Personnel Expense	23,099,477	19,677,100	21,473,600
TOTAL	\$ 23,099,477	\$ 19,677,100	\$ 21,473,600

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT EXPENDITURES			
TRANSNET FUND			
Administration	\$ 88,189	\$ 76,892	\$ 77,396
Community & Economic Development	891,705	789,411	789,411
Development Services	679,385	583,908	583,908
Engineering & Capital Projects	481,370	537,624	537,624
Information Technology & Communications	77,706	80,600	80,600
Public Liability Fund	2,000,000	2,000,000	-
Transportation	3,437,652	4,004,194	6,389,912
Capital Improvements Program ⁽¹⁾	15,443,470	11,604,471	13,014,749
TOTAL	\$ 23,099,477	\$ 19,677,100	\$ 21,473,600

⁽¹⁾ The Fiscal Year 1999 Proposed Capital Improvements Program will support projects managed by Community & Economic Development, Development Services, Engineering & Capital Projects, Fire & Life Safety Services and Transportation.